

San Simon Unified District			020218	Cochise		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	52,776	1,027,002	0	1,088,497	1,069,353	10,425
CAPITAL OUTLAY	29,244	141,982	0	170,700	136,015	35,211
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		52,277		0	0	52,277
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	9,659	40,918	0	42,500	45,000	5,577
SCHOOL PLANT	11,197	510	0	9,549	9,549	2,158
FEDERAL PROJECTS	65,174	127,061	0	176,634	174,248	17,987
STATE PROJECTS	7,982	8,011		7,863	6,863	9,130
FOOD SERVICES	22,341	64,940	0	67,160	71,142	16,139
OTHER	4,925	27,622	0	11,800	17,552	14,995
TOTAL	203,298	1,490,323	0	1,574,703	1,529,722	163,899
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	624,610	9,999	392,393	0	1,027,002
CAPITAL OUTLAY	91,113	1,239	49,630	0	141,982
SCHOOL FACILITIES			52,277		52,277
ADJACENT WAYS	0		0		0
DEBT SERVICE	40,918		0		40,918
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	28,132		8,011	127,061	163,204
TOTAL BY SOURCE	784,773	11,238	502,311	127,061	1,425,383
PERCENTAGE OF TOTAL REVENUES	55.06	0.79	35.24	8.91	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	1,000	0
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	250	0
SPECIFIC LEARNING DISABILITY	30,000	27,610
MILD, MOD, SEV, MENTAL RETARDAT	0	8,000
MULTIPLE DISABILITIES	0	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	0
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	0
PRESCHOOL SPEECH/LANG DELAY	0	0
SPEECH/LANGUAGE IMPAIRMENT	8,000	5,645
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	39,250	41,255
GIFTED	3,000	0
BILINGUAL EDUCATION	10,000	2,200
REMEDIAL EDUCATION	8,000	6,000
VOCATIONAL TECH ED	1,000	0
CAREER EDUCATION	0	0
- SUBTOTAL	22,000	8,200
TOTAL (INCL IN MAINT & OPER)	61,250	49,455

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	0
2	0	11	0
3	0	12	0
4	0	9-12	0
5	0	K-12	0
6	0		
7	0	ACTUAL EXPENDITURES	
8	0	K-8	0
K-8	0	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	165,000
LAND & IMPROVEMENTS	300,000
BUILDING & IMPROVEMENTS	1,800,000
FURNITURE, EQUIP, VEHICLES	518,000
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	9.9024	7,664,983
-- SECONDARY	0.5036	7,712,222
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	96.885	96.885	0.000	96.885	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	39.734	40.750	0.000	40.750	ADMINS	1	145.13
1996 - 1997 TOTAL	136.619	137.635	0.000	137.635	TEACHERS	14	10.37
1997 - 1998 ELEMENTARY	95.205	95.205	0.000	95.205	OTHER	3	48.38
1997 - 1998 HIGH SCHOOL	35.760	35.760	0.000	35.760	SUBTOTAL	18	8.06
1997 - 1998 TOTAL	130.965	130.965	0.000	130.965	CLASSIFIED --		
1998 - 1999 ELEMENTARY	105.720	105.720	0.000	105.720	MANAGERS	1	145.13
1998 - 1999 HIGH SCHOOL	39.410	39.410	0.000	39.410	TEACH AIDS	4	36.28
1998 - 1999 TOTAL	145.130	145.130	0.000	145.130	OTHER	7	20.73
					SUBTOTAL	12	12.09
					TOTAL STAFF	30	4.84

FALL ENROLLMENT	149
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TEACHER SALARIES	\$506,999
SUPERINTENDENT'S SALARY	\$75,000